

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,908,109	3,373,352	3,619,739	2,608,770
Travel	73,162	150,071	150,071	110,071
Contractual Services	663,431	1,322,821	1,322,821	1,322,821
Commodities	63,730	165,968	165,968	135,968
Capital Outlay - Equipment	11,677	11,500	11,500	11,500
Vehicles	0	0	160,000	0
Subsidies, Loans & Grants	12,271,329	23,803,768	23,803,768	23,703,768
Totals	15,991,438	28,827,480	29,233,867	27,892,898
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	4,423,674	1,251,056	744,585	744,585
State Appropriations	2,749,736	3,680,632	3,763,884	3,274,485
State Support Special Funds	0	0	80,000	0
Federal Funds	8,251,474	22,822,767	23,624,637	23,624,637
Juvenile Facility Monitoring Fund	250,000	250,000	250,000	250,000
Emergency Telecommunications Fund	1,567,610	1,567,610	1,567,610	1,567,610
Less: Est Cash Available	-1,251,056	-744,585	-796,849	-1,568,419
Totals	15,991,438	28,827,480	29,233,867	27,892,898
<u>Summary Of Headcounts</u>				
Permanent	12	12	12	12
Time-Limited	30	30	30	26
Totals	42	42	42	38
<u>Summary Of Funding</u>				
General Funds	2,749,736	3,680,632	3,763,884	3,274,485
State Support Funds	0	0	80,000	0
Special Funds	13,241,702	25,146,848	25,389,983	24,618,413
Totals	15,991,438	28,827,480	29,233,867	27,892,898

Agency Description and Programs

The Office of Public Safety Planning provides training, funding, planning, prevention, and protection services through the work of its four (4) Divisions to ensure a safe and secure environment and enhanced quality of life for the citizens of the State of Mississippi. The Division of Public Safety Planning is made up of four (4) components: 1) Office of Justice Programs; 2) Office of Standards and Training; 3) Office of Highway Safety; and 4) Mississippi Leadership Council on Aging.

1. Highway Safety

This program increases public safety through developing, implementing, and evaluating programs in highway safety, improving criminal justice, drug and alcohol abuse education, prevention and intervention, and providing services to victims of crime. Mississippi Office of Highway Safety administers this program through Mississippi's Highway Safety Grant Program.

2. Justice

This program administers federal grant programs funded through the United States Department of Justice. This program also helps various state-appropriated grant programs, conducts criminal justice planning and grant

workshops, and provides technical assistance to local communities and law enforcement agencies.

3. Law Enforcement Training

This program maintains the law enforcement training curriculum administered at seven (7) full-time regional academies and fifteen (15) part-time academies in the state. Officers attend an intensive on-campus curriculum that includes a broad body of law enforcement knowledge and critical hands-on enforcement skills.

4. Emergency Telecommunications Training

This program ensures that emergency telecommunicators have the best preparation feasible to enable them to carry out their duties to protect the health, safety, and welfare of the citizens of this state.

5. Council on Aging

This program promotes a coordinated effort among law enforcement agencies, social services agencies, and local communities to coordinate crime prevention efforts on behalf of senior citizens through the state's study, evaluation, development, and implementation of TRIAD Programs.

6. Jail Officer Training

This program ensures that jail officers are adequately trained and educated professionals.

7. Juvenile Facility Monitoring Unit

This program investigates, evaluates, and secures the rights of children held in juvenile justice facilities, including detention centers, training schools, and group homes throughout the state, to ensure that the facilities operate in compliance with national best practices and state and federal law.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
Summary By Program				
1. Highway Safety Total Funds	8,336,908	13,884,022	14,164,465	13,526,020
2. Justice Total Funds	4,111,695	9,940,798	9,981,281	9,805,672
3. Law Enforcement Training Total Funds	2,062,515	2,844,581	2,882,942	2,567,482
4. Emerg Telecommunications Tng Total Funds	974,959	1,481,630	1,502,600	1,413,340
5. Council on Aging Total Funds	187,486	197,691	207,225	163,408
6. Jail Officer Training Total Funds	133,829	228,758	232,608	208,487
7. Juvenile Facility Monitoring Unit Total Funds	184,046	250,000	262,746	208,489